

STATEMENT OF PURPOSE

RS23940

This is the Fiscal Year 2016 appropriation for the Teachers Division of the Public Schools Educational Support Program, in the amount of \$806,119,800. This appropriation includes nondiscretionary adjustments that include growth of 167 support units and a decrease to the statewide education and experience index for salary-based apportionment. There are three line items. Line item 1 provides \$33,504,800 to move teachers from the current steps and lanes compensation system to the career ladder compensation system required by H296. Line item 2 provides \$9,420,000 for professional development. With the \$1,205,000 already in the base, the addition of this line item will result in \$10,625,000 distributed to school districts and charter schools for teacher professional development. Line item 4 provides \$1,597,200 for a 3% change in employee compensation for the pupil service staff employees who will remain on the current steps and lanes compensation system. This is a 3% increase to both the base and minimum salaries. This appropriation results in a General Fund increase of 4.8% above the previous year.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	0.00	755,110,500	0	15,000,000	770,110,500
Removal of One-Time Expenditures	0.00	(8,250,000)	0	0	(8,250,000)
FY 2016 Base	0.00	746,860,500	0	15,000,000	761,860,500
Public School Salary Change	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	(262,700)	0	0	(262,700)
FY 2016 Program Maintenance	0.00	746,597,800	0	15,000,000	761,597,800
1. Career Ladder Compensation, Year 1	0.00	33,504,800	0	0	33,504,800
2. Ongoing Prof. Development Funding	0.00	9,420,000	0	0	9,420,000
3. Increase Federal Spending Authority	0.00	0	0	0	0
4. 3% Change in Employee Compensation	0.00	1,597,200	0	0	1,597,200
FY 2016 Total	0.00	791,119,800	0	15,000,000	806,119,800
Chg from FY 2015 Orig Approp	0.00	36,009,300	0	0	36,009,300
% Chg from FY 2015 Orig Approp.		4.8%		0.0%	4.7%

Public Schools FY 2016 Appropriation (Senate Bill 1183 through Senate Bill 1189)		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Teachers (S1184)
I. APPROPRIATION			
Sources of Funds			
1	General Fund	\$1,475,784,000	\$791,119,800
2	Dedicated Funds	\$74,189,400	\$0
3	Federal Funds	<u>\$264,338,500</u>	<u>\$15,000,000</u>
4	TOTAL APPROPRIATIONS	\$1,814,311,900	\$806,119,800
	General Fund % Change:	7.4%	4.8%
	Total Funds % Change:	8.2%	4.7%
II. PROGRAM DISTRIBUTIONS			
Statutory Requirements			
5	Transportation	\$71,521,900	
6	Border Contracts	\$1,100,000	
7	Exceptional Contracts/Tuition	\$5,065,600	
8	Salary-based Apportionment	\$226,108,500	\$46,682,900
9	State Paid Employee Benefits	\$42,992,800	\$8,876,400
10	Career Ladder (Sal./Benefits) H296	\$703,764,800	\$703,764,800
11	Review of Career Ladder Evals. H296	\$300,000	
12	Bond Levy Equalization	\$19,400,000	
13	Idaho Digital Learning Academy	\$7,152,600	
14	Idaho Safe & Drug-Free Schools	\$4,421,400	
15	Math and Science Requirements	\$5,018,000	\$5,018,000
16	Advanced Opportunities	\$6,000,000	
17	National Board Teacher Certification	\$90,000	\$90,000
18	Facilities (Lottery) & Interest Earned	\$17,250,000	
19	Facilities State Match (GF)	\$5,485,000	
20	Facilities - Charter School Funding	\$4,200,000	
21	Leadership Awards/Premiums	\$16,062,700	\$16,062,700
22	Continuous Improvement and Training	\$652,000	
23	Mastery Based Ed. Development H110	\$400,000	
24	Online Class Portal Managed by SDE	<u>\$150,000</u>	
25	Sub-total -- Statutory Requirements	\$1,137,135,300	\$780,494,800

		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Teachers
	Other Program Distributions		
26	Math, Reading, Remediation	\$9,850,000	
27	Limited English Proficiency (LEP)	\$4,000,000	
28	College Entrance Exams	\$963,500	
29	IT Staffing	\$2,500,000	
30	Classroom Technology	\$13,000,000	
31	Wireless Infrastructure (Wi-Fi)	\$2,063,200	
32	Technology Pilot Programs	\$0	
33	Administrative Evaluations of Teachers	\$300,000	
34	Assessments (Science EOC, PSAT)	\$740,000	
35	Instructional Management Systems (IMS) state & local	\$3,596,000	
36	Prof. Development Distributed and Expended	\$13,325,000	\$10,625,000
37	Content and Curriculum	\$2,554,000	
38	Bureau of Services for the Deaf & Blind (Campus)	\$5,771,700	
39	Bureau of Services for the Deaf & Blind (Outreach)	\$3,089,500	
40	Federal Funds for Local School Districts	\$264,115,000	\$15,000,000
41	Sub-total -- Other Program Distributions	<u>\$325,867,900</u>	<u>\$25,625,000</u>
42	TOTAL CATEGORICAL EXPENDITURES (Line 25 + Line 41)	\$1,463,003,200	\$806,119,800
III.	DISCRETIONARY FUNDS (Line 4 - Line 42)	\$351,308,700	
IV.	ESTIMATED SUPPORT UNITS	14,719	
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT (6.5% Increase)	\$23,868	

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